

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: King George County Period: 2003

Total Approved: \$69,116.00

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	19.852	
Total 911 calls handled by the PSAP	3,015	
Total wireless 911 calls handled by the PSAP	330	

Percentage of wireless to total calls :1.66%

Percentage of wireless to 9-1-1 calls :10.95%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 30,000.00	
TIU cards	\$ 4,000.00	
Voice logging recorder expansion	\$ 500.00	
Total dedicated wireless Equipment :	\$ 34,500.00	

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 20,000.00	
Total Shared Equipment for Formula:	\$ 20,000.00	

Estimated: 330 or 10.42% X \$ 20,000.00 = \$ 2,084.00
19,852 Increased to minimum percentage

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk installation	\$ 1,860.00	
Turnk monthly costs	\$ 672.00	
Total LEC Costs :	\$ 2,532.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 225,000.00	
Training costs	\$ 5,065.00	
Total Shared Equipment for Formula:	\$ 230,065.00	

Estimated: 330 or 10.42% X \$ 230,065.00 = \$ 30,000.00
19,852 Increased to minimum percentage Increased to minimum amount

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		